

RECREATION AND OTHER ACTIVITIES

SENIOR CITIZENS

Department Overview

Gallatin County supports activities of 20 Senior Programs operated throughout the County. The Gallatin County support is used by the various agencies to leverage state and federal funds through identified local commitment and local support in their ongoing grant applications.

The county will levy .98 mills in FY 2010, which generates \$205,719 in taxes. The county will also distribute State and Local Entitlement money to the Senior Citizens Fund as required by HB 124. The County Commission added \$10,000 that the Senior Programs will have to recommend distribution to specific agencies.

The following shows the counties allocation to the various agencies:

Department Goals

- Establish a citizen review committee to evaluate program needs.

Recent Accomplishments

- Belgrade Center Senior received grant funding for renovation to the Center.
- Floor replacement in the community room at the Bozeman Senior Center through fundraising efforts of \$20,000.

SENIOR CITIZENS FUND EXPENSE SUMMARIES FY 2010 PRELIMINARY OPERATING BUDGET

Description	FY 2007 ACTUAL	FY 2008 ACTUAL	Final BUDGET FY 2009	FY 2009 Estimated	FY 2010 REQUEST	FY 2010 PRELIMINARY	FY 2010 BUDGET
Gallatin Council	1,500	1,800	1,800	1,800	2,000	1,800	1,800
Befrienders	6,000	8,000	8,000	8,000	9,850	8,000	8,000
Area IV Council on Aging	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Gallatin Valley Food Bank	9,146	9,150	9,150	9,150	12,132	9,150	9,150
West Yellowstone Galavan	14,500	16,000	16,000	16,000	18,000	16,000	16,000
Belgrade Friendship Center	9,000	12,000	12,000	12,000	13,000	12,000	12,000
Manhattan Meals Program	-	-	-	-	-	-	-
Three Rivers Senior Citizens	9,000	11,000	11,000	11,000	12,000	11,000	11,000
Manhattan Senior Program	5,750	6,000	5,750	5,750	6,000	5,750	5,750
GALAVAN	45,000	49,000	49,000	49,000	50,000	49,000	49,000
RSVP	11,000	11,000	11,000	11,000	19,400	11,000	11,000
Bozeman Senior Center	18,500	18,500	18,500	18,500	18,500	18,500	18,500
Bozeman/Belgrade Meals- Nutrition	20,000	24,000	24,000	24,000	24,000	24,000	24,000
Meals on Wheels of Gallatin County	23,000	27,000	27,000	27,000	27,000	27,000	27,000
Help Center Telecare	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Insurance	-	360	403	403	360	360	360
West Senior Center	4,680	9,300	9,300	9,300	13,900	9,300	9,300
TO BE DESIGNATED	-	-	2,013	2,285	-	-	10,000
Young at Heart	1,000	-	-	201	-	-	-
TOTAL	192,076	217,110	218,916	219,389	240,142	216,860	226,860

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Department Budget

Object of Expenditure	Actual FY 2008	Final FY 2009	Actual FY 2009	Request FY 2010	Preliminary FY 2010	Final FY 2010
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	217,110	218,916	219,389	240,142	216,860	226,860
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 217,110	\$ 218,916	\$ 219,389	\$ 240,142	\$ 216,860	\$ 226,860

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	217,110	218,916	219,389	240,142	216,860	226,860
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 217,110	\$ 218,916	\$ 219,389	\$ 240,142	\$ 216,860	\$ 226,860

Funding Sources

Tax Revenues	\$ 202,841	\$ 210,831	\$ 210,831	\$ 229,771	\$ 205,719	\$ 213,001
Non-Tax Revenues	13,635	13,700	13,700	13,837	14,878	14,878
Cash Reappropriated	634	(5,615)	(5,142)	(3,466)	(3,737)	(1,019)
Total	\$ 217,110	\$ 218,916	\$ 219,389	\$ 240,142	\$ 216,860	\$ 226,860

Department Personnel

No. of Positions	FT/PT	Title	FTE
No county employees associated with this program			
Total Program			0

SENIOR CITIZENS

2010 Budget Highlights

Personnel

- All employees are hired by the agency.

Operations

-

Capital

-

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Senior Citizen Support is striving to fulfill those goals.

Exceptional Customer Service

- Allocate resources in an efficient and economical manner.

Be Model for Excellence in Government

- Formulate operational strategies and achieve facility objectives within planned budgets and timeframes.
- Conduct short and long-range planning to meet goals and objectives.

Improve Communications

- Increased public knowledge of department – receive positive impression from public.

To be the Employer of Choice

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WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Actual	Projected
Indicator		FY 2007	FY 2008	FY 2009	FY 2010
1.	Senior participation (all programs)				
2.	Agency funding (\$\$\$)	\$200,427	\$217,110	\$218,916	
3.	Taxes generated	\$184,788	\$206,980	\$210,831	

Performance Measures		Actual	Actual	Actual	Projected
Measure		FY 2007	FY 2008	FY 2009	FY 2010
1.	Citizens served with in County	712		3075	
2.	Meals served	19,124		29,200	

Comments